

B - Commerce Cabinet

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B - Commerce Cabinet**Operating Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	53,207,200	54,091,200	884,000	58,449,900	58,959,900	510,000
Restricted Funds	129,373,700	129,373,700		134,031,500	134,265,500	234,000
Federal Funds	12,996,300	12,996,300		13,362,300	13,362,300	
Regular Total Funds	195,577,200	196,461,200	884,000	205,843,700	206,587,700	744,000
Continuing						
TOTAL FUNDS	195,577,200	196,461,200	884,000	205,843,700	206,587,700	744,000

II. EXPENDITURE CATEGORY

Personnel Costs	119,328,700	119,328,700		123,293,000	123,293,000	
Operating Expenses	60,922,500	61,806,500	884,000	60,940,800	61,500,800	560,000
Grants, Loans, Benefits	7,726,600	7,726,600		9,899,600	9,899,600	
Debt Service	4,012,300	4,012,300		8,092,900	8,276,900	184,000
Capital Outlay	3,587,100	3,587,100		3,617,400	3,617,400	
TOTAL EXPENDITURES	195,577,200	196,461,200	884,000	205,843,700	206,587,700	744,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	53,007,200	54,091,200	1,084,000	54,169,900	55,001,900	832,000
Restricted Funds	129,373,700	129,373,700		134,031,500	134,031,500	
Federal Funds	12,996,300	12,996,300		13,362,300	13,362,300	
Regular Total Funds	195,377,200	196,461,200	1,084,000	201,563,700	202,395,700	832,000
Continuing						
TOTAL BASE LEVEL	195,377,200	196,461,200	1,084,000	201,563,700	202,395,700	832,000

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	200,000		(200,000)	4,280,000	3,958,000	(322,000)
Restricted Funds					234,000	234,000
TOTAL ADDITIONAL	200,000		(200,000)	4,280,000	4,192,000	(88,000)

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B - Commerce Cabinet**Capital Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund						
Restricted Funds	10,025,000	10,025,000		8,887,000	8,887,000	
Bond Funds	87,500,000	86,500,000	(1,000,000)			
Agency Bonds		5,000,000	5,000,000			
Capital Construction Sur	250,000	250,000				
Investment Income	827,000	4,817,000	3,990,000	735,000	160,000	(575,000)
Other Funds				1,000,000	1,000,000	
TOTAL CAPITAL	98,602,000	106,592,000	7,990,000	10,622,000	10,047,000	(575,000)

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B - Commerce Cabinet**Operating Budget****Secretary - Commerce**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	2,612,200	2,612,200		5,174,800	5,174,800	
Restricted Funds	1,415,800	1,415,800		1,385,800	1,385,800	
Regular Total Funds	4,028,000	4,028,000		6,560,600	6,560,600	
Continuing						
TOTAL FUNDS	4,028,000	4,028,000		6,560,600	6,560,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	2,955,700	2,955,700		3,331,300	3,331,300	
Operating Expenses	672,300	672,300		829,300	829,300	
Grants, Loans, Benefits	350,000	350,000		2,400,000	2,400,000	
Capital Outlay	50,000	50,000				
TOTAL EXPENDITURES	4,028,000	4,028,000		6,560,600	6,560,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	2,612,200	2,612,200		5,174,800	5,174,800	
Restricted Funds	1,415,800	1,415,800		1,385,800	1,385,800	
Regular Total Funds	4,028,000	4,028,000		6,560,600	6,560,600	
Continuing						
TOTAL BASE LEVEL	4,028,000	4,028,000		6,560,600	6,560,600	

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:00 AM

Office of the Secretary

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Office of the Secretary, Agency Revenue Fund, \$80,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$280,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each year; Stephen Foster, \$40,000 in each year; Pioneer School of Drama, \$28,500 in each year; Edmonson County/Floyd Collins, \$15,000 in each year; Music Theater of Louisville, \$9,000 in each year; Pine Knob Theater, \$29,500 in each year; Kincaid Regional Theater, \$27,500 in each year; Twilight Cabaret, \$9,000 in each year; Horse Cave Theater, \$11,000 in each year; Jenny Wiley, \$39,500 in each year; Fort Harrod Drama Productions, \$41,000 in each year; and Greenbo Lake State Resort Park, \$10,000 in each year."

"Frankfort/Franklin County Riverfront Development Feasibility Study: Included in the above General Fund appropriation is \$100,000 in fiscal year 2004-2005 to conduct the Frankfort/Franklin County Riverfront Development Feasibility Study for those properties located along the Kentucky River and Old Lawrenceburg Road. The Cabinet is directed to undertake the study in cooperation with the City of Frankfort and Franklin County. These funds shall not lapse but shall be carried forward."

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:00 AM

Office of the Secretary

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends a Part I, Operating Budget, language provision as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$280,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each year; Stephen Foster, \$40,000 in each year; Pioneer School of Drama, \$28,500 in each year; Music Theater of Louisville, \$9,000 in each year; Pine Knob Theater, \$29,500 in each year; Kincaid Regional Theater, \$27,500 in each year; Twilight Cabaret, \$9,000 in each year; Horse Cave Theater, \$26,000 in each year; Jenny Wiley, \$39,500 in each year; Fort Harrod Drama Productions, \$41,000 in each year; and Greenbo Lake State Resort Park, \$10,000 in each year."

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B - Commerce Cabinet**Operating Budget****Artisans Center**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	213,800	213,800		183,800	183,800	
Restricted Funds	1,613,900	1,613,900		1,795,200	1,795,200	
Regular Total Funds	1,827,700	1,827,700		1,979,000	1,979,000	
Continuing						
TOTAL FUNDS	1,827,700	1,827,700		1,979,000	1,979,000	
II. EXPENDITURE CATEGORY						
Personnel Costs	713,700	713,700		853,600	853,600	
Operating Expenses	1,114,000	1,114,000		1,125,400	1,125,400	
TOTAL EXPENDITURES	1,827,700	1,827,700		1,979,000	1,979,000	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	213,800	213,800		183,800	183,800	
Restricted Funds	1,613,900	1,613,900		1,795,200	1,795,200	
Regular Total Funds	1,827,700	1,827,700		1,979,000	1,979,000	
Continuing						
TOTAL BASE LEVEL	1,827,700	1,827,700		1,979,000	1,979,000	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Artisans Center

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Artisans Center, Agency Revenue Fund, \$20,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

B - Commerce Cabinet**Operating Budget****Breaks Interstate Park**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	191,100	191,100		191,100	191,100	
Regular Total Funds	191,100	191,100		191,100	191,100	
Continuing						
TOTAL FUNDS	191,100	191,100		191,100	191,100	
II. EXPENDITURE CATEGORY						
Grants, Loans, Benefits	191,100	191,100		191,100	191,100	
TOTAL EXPENDITURES	191,100	191,100		191,100	191,100	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	191,100	191,100		191,100	191,100	
Regular Total Funds	191,100	191,100		191,100	191,100	
Continuing						
TOTAL BASE LEVEL	191,100	191,100		191,100	191,100	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Breaks Interstate Park

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	8,096,200	8,096,200		8,606,200	8,606,200	
Restricted Funds	270,400	270,400				
Regular Total Funds	8,366,600	8,366,600		8,606,200	8,606,200	
Continuing						
TOTAL FUNDS	8,366,600	8,366,600		8,606,200	8,606,200	
II. EXPENDITURE CATEGORY						
Personnel Costs	6,007,800	6,007,800		6,518,400	6,518,400	
Operating Expenses	1,528,800	1,528,800		1,257,800	1,257,800	
Grants, Loans, Benefits	830,000	830,000		830,000	830,000	
TOTAL EXPENDITURES	8,366,600	8,366,600		8,606,200	8,606,200	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	8,096,200	8,096,200		8,606,200	8,606,200	
Restricted Funds	270,400	270,400				
Regular Total Funds	8,366,600	8,366,600		8,606,200	8,606,200	
Continuing						
TOTAL BASE LEVEL	8,366,600	8,366,600		8,606,200	8,606,200	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Tourism

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Tourism Marketing and Development: Included in the above General Fund appropriation is \$1,000,000 in fiscal year 2004-2005 and \$1,000,000 in fiscal year 2005-2006 for Tourism Marketing and Development on behalf of the coal producing counties. Notwithstanding KRS 45.229, the unexpended balance of the \$1,000,000 shall not lapse and shall be carried forward into fiscal year 2005-2006."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Kentucky Music Trail: Fees for the professional artists and entertainers performing on the Kentucky Music Trail shall be paid for from the Tourism Marketing Program along with other activities, marketing and promotions in the Commerce Cabinet aimed at promoting tourism in coal producing counties."

"Tourism Development: Notwithstanding KRS 65.6972, in a city of the second class, a development area and related professional sports facility which has 80% of the total revenues derived from the project attributable to sources outside of the Commonwealth, shall be allowed an increment not to exceed 50% of the project cost during the terms of the agreement, which shall be twenty years."

SENATE REPORT

The Senate concurs with the House Report with the following changes:

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Tourism

The Senate adds a Part I, Operating Budget language provision as follows:

"Tourism Development: Notwithstanding KRS 139.536, 148.850 to 148.860, or any other provision of law to the contrary, an approved company entered into an agreement as defined in KRS 148.851 shall be allowed a sales tax refund equal to the lesser of its sales tax liability or 50 percent of approved cost. The refund shall accrue at a rate prorated over the term of the agreement. The agreement shall be for not more than 20 years from the date of the final approval for purposes of the inducements or from the completion date specified in the agreement if the completion date is within three years of the final approval. This provision applies to previously approved projects, provided they request and receive approval from the Kentucky Tourism Development Finance Authority, and comply with the independent consulting and methodology approval requirements of KRS 148.855. In no event shall the term of any agreement, including any extension granted, exceed 20 years total."

The Senate deletes Part I, Operating Budget language provisions as follows:

"Kentucky Music Trail: Fees for the professional artists and entertainers performing on the Kentucky Music Trail shall be paid for from the Tourism Marketing Program along with other activities, marketing and promotions in the Commerce Cabinet aimed at promoting tourism in coal producing counties."

"Tourism Development: Notwithstanding KRS 65.6972, in a city of the second class, a development area and related professional sports facility which has 80% of the total revenues derived from the project attributable to sources outside of the Commonwealth, shall be allowed an increment not to exceed 50% of the project cost during the terms of the agreement, which shall be twenty years."

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B - Commerce Cabinet**Operating Budget****Parks**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	27,574,400	27,574,400		27,767,600	27,645,600	(122,000)
Restricted Funds	55,628,300	55,628,300		59,306,800	59,306,800	
Regular Total Funds	83,202,700	83,202,700		87,074,400	86,952,400	(122,000)
Continuing						
TOTAL FUNDS	83,202,700	83,202,700		87,074,400	86,952,400	(122,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	51,232,700	51,232,700		52,799,100	52,799,100	
Operating Expenses	31,202,100	31,202,100		31,675,100	31,675,100	
Debt Service				1,752,000	1,630,000	(122,000)
Capital Outlay	767,900	767,900		848,200	848,200	
TOTAL EXPENDITURES	83,202,700	83,202,700		87,074,400	86,952,400	(122,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	27,574,400	27,574,400		26,015,600	26,015,600	
Restricted Funds	55,628,300	55,628,300		59,306,800	59,306,800	
Regular Total Funds	83,202,700	83,202,700		85,322,400	85,322,400	
Continuing						
TOTAL BASE LEVEL	83,202,700	83,202,700		85,322,400	85,322,400	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund				1,752,000	1,630,000	(122,000)
TOTAL ADDITIONAL				1,752,000	1,630,000	(122,000)
V. ADDITIONAL BUDGET ITEMS						
1 NEW Debt Service						
ABR6700001 Provide funds for debt service						
General Fund				1,630,000	1,630,000	
Project Total				1,630,000	1,630,000	
2 NEW Herrington Lake						
ABR6700002 Herrington Lake						
General Fund				96,000		(96,000)
Project Total				96,000		(96,000)

B - Commerce Cabinet**Operating Budget****Parks**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
3	NEW	Kincaid Lake						
ABR6700003		Kincaid Lake						
		General Fund				26,000		(26,000)
Project Total						26,000		(26,000)
TOTAL ADDITIONAL						1,752,000	1,630,000	(122,000)

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:00 AM

Parks

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the State Parks, State Parks Fund, \$110,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

Park Capital Maintenance and Renovation Fund: Notwithstanding KRS 148.800, the General Assembly authorizes the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Debt Service: Included in the above General Fund appropriation is \$1,752,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

"Craft Sales in Park Gift Shops: Notwithstanding KRS 11A.040 and 45.340, crafts persons employed and juried by Fort Boonesborough State Park and Old Fort Harrod State Park may sell craft items they make to the state park at which they are employed for resale in its gift shop."

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:00 AM

Parks

"Feasibility Study: The University of Kentucky, jointly with the Bluegrass Area Development District, shall conduct a comprehensive study of the feasibility and cost of constructing a state park lodge at Fort Boonesborough State Park."
The study shall begin no later than August 1, 2005, and shall submit a report and recommendations to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Economic Development and Tourism not later than the interim committees' regularly scheduled meeting in October 2005."

The House adds a Part II, Capital Projects Budget, language provision as follows:

"Maintenance Pool: Investment Income of \$3,990,000 in fiscal year 2004-2005 and Investment Income of \$3,990,000 in fiscal year 2005-2006 has been deleted.

This project is authorized as Bond Funds in the Statewide Repair, Maintenance, and Replacement Pool Fund within the Finance and Administration Cabinet, in the amount of \$7,980,000. The fiscal year 2005-2006 debt service is included in the Finance and Administration Cabinet's budget."

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends a language provision in Part I, Operating Budget, as follows:

"Debt Service: Included in the above General Fund appropriation is \$1,630,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

The Senate deletes a language provision in Part I, Operating Budget, as follows:

"Feasibility Study: The University of Kentucky, jointly with the Bluegrass Area Development District, shall conduct a comprehensive study of the feasibility and cost of constructing a state park lodge at Fort Boonesborough State Park."
The study shall begin no later than August 1, 2005, and shall submit a report and recommendations to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Economic Development and Tourism not later than the interim committees' regularly scheduled meeting in October 2005."

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:00 AM

Parks

The Senate amends a Part II, Capital Projects Budget, language provision as follows:

The Senate provides Parks Maintenance Pool: Investment Income of \$3,990,000 in fiscal year 2004-2005.

The Senate adds a Part II, Capital Projects Budget, language provision regarding the Parks Renovation Pool as follows:

"These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned by the Commonwealth."

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B - Commerce Cabinet**Capital Budget****Parks**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Bond Funds	37,500,000	35,000,000	(2,500,000)			
Investment Income		3,990,000	3,990,000			
TOTAL CAPITAL	37,500,000	38,990,000	1,490,000			
II. CAPITAL PROJECTS						
1 Maintenance Pool						
PRJ6700234						
Investment Income		3,990,000	3,990,000			
Project Total		3,990,000	3,990,000			
9 Parks Renovation Pool						
PRJ6700246						
Bond Funds	35,000,000	35,000,000				
Project Total	35,000,000	35,000,000				
10 Herrington Lake Area Development Study						
PRJ6700247						
Bond Funds	2,000,000		(2,000,000)			
Project Total	2,000,000		(2,000,000)			
11 Kincaid Lake Land Acquisition						
PRJ6700248						
Bond Funds	500,000		(500,000)			
Project Total	500,000		(500,000)			
TOTAL CAPITAL	37,500,000	38,990,000	1,490,000			

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B - Commerce Cabinet**Operating Budget****Horse Park Commission**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	2,071,200	1,871,200	(200,000)	1,821,200	1,693,200	(128,000)
Restricted Funds	5,522,800	5,522,800		5,529,000	5,529,000	
Regular Total Funds	7,594,000	7,394,000	(200,000)	7,350,200	7,222,200	(128,000)
Continuing						
TOTAL FUNDS	7,594,000	7,394,000	(200,000)	7,350,200	7,222,200	(128,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	4,258,800	4,258,800		4,265,000	4,265,000	
Operating Expenses	3,335,200	3,135,200	(200,000)	3,085,200	2,885,200	(200,000)
Debt Service					72,000	72,000
TOTAL EXPENDITURES	7,594,000	7,394,000	(200,000)	7,350,200	7,222,200	(128,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	1,871,200	1,871,200		1,621,200	1,693,200	72,000
Restricted Funds	5,522,800	5,522,800		5,529,000	5,529,000	
Regular Total Funds	7,394,000	7,394,000		7,150,200	7,222,200	72,000
Continuing						
TOTAL BASE LEVEL	7,394,000	7,394,000		7,150,200	7,222,200	72,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	200,000		(200,000)	200,000		(200,000)
TOTAL ADDITIONAL	200,000		(200,000)	200,000		(200,000)
V. ADDITIONAL BUDGET ITEMS						
4 NEW Lease-Purchase Equipment (5 year-term)						
ABR6650004 Lease-Purchase Equipment (5 year-term)						
General Fund	200,000		(200,000)	200,000		(200,000)
Project Total	200,000		(200,000)	200,000		(200,000)
TOTAL ADDITIONAL	200,000		(200,000)	200,000		(200,000)

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Horse Park Commission

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky Horse Park, Kentucky Horse Park Fund, \$40,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Equipment Leases: Included in the above General Fund appropriation is \$200,000 in each fiscal year to support the lease of up to \$1,000,000 in equipment."

The House adds a Part II, Capital Projects Budget, language provision as follows:

The House provides in Part II, Capital Budget, General Fund authorization totaling \$200,000 in fiscal year 2004-2005 and \$200,000 in fiscal year 2005-2006 for Equipment Leases, not to exceed a term of five years.

SENATE REPORT

The Senate concurs with the House Report with the following change:

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Horse Park Commission

The Senate adds a Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$72,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

The Senate deletes a language provision in Part I, Operating Budget, as follows:

"Equipment Leases: Included in the above General Fund appropriation is \$200,000 in each fiscal year to support the lease of up to \$1,000,000 in equipment."

The Senate amends a Part II, Capital Projects Budget, language provision as follows:

The Senate provides Maintenance Pool: Investment Income of \$575,000 in fiscal year 2004-2005.

The Senate deletes a Part II, Capital Projects Budget, language provision as follows:

"The House provides in Part II, Capital Budget, General Fund authorization totaling \$200,000 in fiscal year 2004-2005 and \$200,000 in fiscal year 2005-2006 for Equipment Leases, not to exceed a term of five years."

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B - Commerce Cabinet**Capital Budget****Horse Park Commission**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund						
Bond Funds		1,500,000	1,500,000			
Investment Income	575,000	575,000		575,000		(575,000)
Other Funds				1,000,000	1,000,000	
TOTAL CAPITAL	575,000	2,075,000	1,500,000	1,575,000	1,000,000	(575,000)
II. CAPITAL PROJECTS						
1	Kentucky Horse Park - Construct Permanent Seating Stadium Jumping Area					
PRJ6650194						
Other Funds				1,000,000	1,000,000	
Project Total				1,000,000	1,000,000	
2	Kentucky Horse Park - Maintenance Pool					
PRJ6650197						
Investment Income	575,000	575,000		575,000		(575,000)
Project Total	575,000	575,000		575,000		(575,000)
3	Lease-Purchase Equipment (5 year-term)					
PRJ6650199						
General Fund						
Project Total						
4	Horse Park Indoor Arena					
PRJ6650200						
Bond Funds		1,500,000	1,500,000			
Project Total		1,500,000	1,500,000			
TOTAL CAPITAL	575,000	2,075,000	1,500,000	1,575,000	1,000,000	(575,000)

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B - Commerce Cabinet**Operating Budget****State Fair Board**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	396,800	396,800		2,724,800	2,724,800	
Restricted Funds	35,003,200	35,003,200		36,170,500	36,404,500	234,000
Regular Total Funds	35,400,000	35,400,000		38,895,300	39,129,300	234,000
Continuing						
TOTAL FUNDS	35,400,000	35,400,000		38,895,300	39,129,300	234,000
II. EXPENDITURE CATEGORY						
Personnel Costs	19,038,900	19,038,900		20,284,600	20,284,600	
Operating Expenses	10,722,900	10,722,900		10,643,900	10,643,900	
Grants, Loans, Benefits	1,500,400	1,500,400		1,500,400	1,500,400	
Debt Service	4,012,300	4,012,300		6,340,900	6,574,900	234,000
Capital Outlay	125,500	125,500		125,500	125,500	
TOTAL EXPENDITURES	35,400,000	35,400,000		38,895,300	39,129,300	234,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	396,800	396,800		396,800	396,800	
Restricted Funds	35,003,200	35,003,200		36,170,500	36,170,500	
Regular Total Funds	35,400,000	35,400,000		36,567,300	36,567,300	
Continuing						
TOTAL BASE LEVEL	35,400,000	35,400,000		36,567,300	36,567,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund				2,328,000	2,328,000	
Restricted Funds					234,000	234,000
TOTAL ADDITIONAL				2,328,000	2,562,000	234,000
V. ADDITIONAL BUDGET ITEMS						
1 NEW Debt Service						
ABR2350001 Provide funds for debt service						
General Fund				2,328,000	2,328,000	
Restricted Funds					234,000	234,000
Project Total				2,328,000	2,562,000	234,000
TOTAL ADDITIONAL				2,328,000	2,562,000	234,000

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Kentucky State Fair Board

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky State Fair Board, State Fair Board Fund, \$50,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that direct:

Debt Service: Included in the above Restricted Funds appropriation is \$4,012,300 in fiscal year 2004-2005 and \$4,012,900 in fiscal year 2005-2006 for previously issued bonds.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$2,328,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

"Maintenance Projects: In accordance with KRS 247.190, the Kentucky State Fair Board is authorized to expend available agency revenue receipts to complete regular or ongoing maintenance projects."

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Kentucky State Fair Board

SENATE REPORT

The Senate concurs with the Bill as Introduced with the following change:

The Senate adds a Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above Restricted Fund appropriation is \$234,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

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B - Commerce Cabinet**Capital Budget****State Fair Board**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	3,275,000	3,275,000		2,787,000	2,787,000	
Bond Funds	50,000,000	50,000,000				
Agency Bonds		5,000,000	5,000,000			
TOTAL CAPITAL	53,275,000	58,275,000	5,000,000	2,787,000	2,787,000	
II. CAPITAL PROJECTS						
1	KFEC - Repave Parking Lots E, J, and Ashton/Adair					
PRJ2350182						
Restricted Funds	1,281,000	1,281,000		49,000	49,000	
Project Total	1,281,000	1,281,000		49,000	49,000	
2	KFEC - Renovate Paving from Gate 1 to Gate 2					
PRJ2350183						
Restricted Funds	900,000	900,000				
Project Total	900,000	900,000				
3	KICC - Renovate Existing Restrooms					
PRJ2350186						
Restricted Funds	44,000	44,000		788,000	788,000	
Project Total	44,000	44,000		788,000	788,000	
4	KICC - Renovate Pedway System					
PRJ2350187						
Restricted Funds	50,000	50,000		950,000	950,000	
Project Total	50,000	50,000		950,000	950,000	
5	Kentucky State Fair Board - Maintenance					
PRJ2350188						
Restricted Funds	1,000,000	1,000,000		1,000,000	1,000,000	
Project Total	1,000,000	1,000,000		1,000,000	1,000,000	
6	Renovate East Wing					
PRJ2350190						
Bond Funds	50,000,000	50,000,000				
Project Total	50,000,000	50,000,000				

B - Commerce Cabinet**Capital Budget****State Fair Board**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
7 Design East Wing Renovation					
PRJ2350191					
Agency Bonds					
Project Total					
TOTAL CAPITAL	53,275,000	58,275,000	5,000,000	2,787,000	2,787,000

B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
Restricted Funds	27,971,700	27,971,700		27,941,700	27,941,700	
Federal Funds	10,830,000	10,830,000		10,864,000	10,864,000	
Regular Total Funds	38,801,700	38,801,700		38,805,700	38,805,700	
Continuing						
TOTAL FUNDS	38,801,700	38,801,700		38,805,700	38,805,700	
II. EXPENDITURE CATEGORY						
Personnel Costs	29,141,400	29,141,400		29,145,300	29,145,300	
Operating Expenses	7,016,600	7,016,600		7,016,700	7,016,700	
Capital Outlay	2,643,700	2,643,700		2,643,700	2,643,700	
TOTAL EXPENDITURES	38,801,700	38,801,700		38,805,700	38,805,700	
III. BASE LEVEL BUDGET BY FUND SOURCE						
Restricted Funds	27,971,700	27,971,700		27,941,700	27,941,700	
Federal Funds	10,830,000	10,830,000		10,864,000	10,864,000	
Regular Total Funds	38,801,700	38,801,700		38,805,700	38,805,700	
Continuing						
TOTAL BASE LEVEL	38,801,700	38,801,700		38,805,700	38,805,700	

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Fish and Wildlife Resources

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	6,750,000	6,750,000		6,100,000	6,100,000	
TOTAL CAPITAL	6,750,000	6,750,000		6,100,000	6,100,000	
II. CAPITAL PROJECTS						
1 Fish and Wildlife - Automated License Sales System Upgrade						
PRJ6600188						
Restricted Funds	650,000	650,000				
Project Total	650,000	650,000				
2 Fish and Wildlife - Fees-In-Lieu-of-Stream Mitigation Project Pool						
PRJ6600189						
Restricted Funds	5,000,000	5,000,000		5,000,000	5,000,000	
Project Total	5,000,000	5,000,000		5,000,000	5,000,000	
3 Fish and Wildlife - Maintenance Pool						
PRJ6600190						
Restricted Funds	400,000	400,000		400,000	400,000	
Project Total	400,000	400,000		400,000	400,000	
4 Fish and Wildlife - Land Acquisition Pool						
PRJ6600191						
Restricted Funds	700,000	700,000		700,000	700,000	
Project Total	700,000	700,000		700,000	700,000	
5 Edmonson County Environmental Study - Reauthorization and Reallocation						
PRJ6600192						
General Fund						
Project Total						
TOTAL CAPITAL	6,750,000	6,750,000		6,100,000	6,100,000	

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B - Commerce Cabinet**Operating Budget****Historical Society**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	5,871,800	5,871,800		5,871,800	5,871,800	
Restricted Funds	633,800	633,800		727,300	727,300	
Federal Funds	822,000	822,000		1,225,000	1,225,000	
Regular Total Funds	7,327,600	7,327,600		7,824,100	7,824,100	
Continuing						
TOTAL FUNDS	7,327,600	7,327,600		7,824,100	7,824,100	
II. EXPENDITURE CATEGORY						
Personnel Costs	3,538,500	3,538,500		3,593,200	3,593,200	
Operating Expenses	3,157,600	3,157,600		3,179,400	3,179,400	
Grants, Loans, Benefits	631,500	631,500		1,051,500	1,051,500	
TOTAL EXPENDITURES	7,327,600	7,327,600		7,824,100	7,824,100	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	5,871,800	5,871,800		5,871,800	5,871,800	
Restricted Funds	633,800	633,800		727,300	727,300	
Federal Funds	822,000	822,000		1,225,000	1,225,000	
Regular Total Funds	7,327,600	7,327,600		7,824,100	7,824,100	
Continuing						
TOTAL BASE LEVEL	7,327,600	7,327,600		7,824,100	7,824,100	

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Kentucky Historical Society

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Old Governor's Mansion: The Secretary of the Finance and Administration Cabinet shall expend no funds to maintain a home for the Lieutenant Governor. No one shall reside in the Old Governor's Mansion, and it shall be used as a meeting house or museum only. The Secretary of the Finance and Administration Cabinet is directed to transfer the operation and use of the Old Governor's Mansion to the Kentucky Historical Society and transfer funding of \$100,000 in fiscal year 2004-2005 and \$100,000 in fiscal year 2005-2006. The Kentucky Historical Society shall direct the official use of the Old Governor's Mansion, which shall not be used as a residence of the Lieutenant Governor. The Kentucky Historical Society shall also provide appropriate recognition, associated with the Mansion, for Dr. Thomas D. Clark, Kentucky Historian Laureate for Life."

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends a Part I, Operating Budget, language provision as follows:

"Old Governor's Mansion: The Secretary of the Finance and Administration Cabinet shall expend no funds to maintain a home for the Lieutenant Governor."

B - Commerce Cabinet**Capital Budget****Historical Society**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Capital Construction Sur	250,000	250,000				
TOTAL CAPITAL	250,000	250,000				
II. CAPITAL PROJECTS						
1 KY History Center - Purchase Casework						
PRJ5500120						
Capital Construction Sur	250,000	250,000				
Project Total	250,000	250,000				
TOTAL CAPITAL	250,000	250,000				

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B - Commerce Cabinet**Operating Budget****Arts Council**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	4,210,900	4,210,900		4,210,900	4,210,900	
Restricted Funds	755,500	755,500		553,500	553,500	
Federal Funds	691,000	691,000		685,500	685,500	
Regular Total Funds	5,657,400	5,657,400		5,449,900	5,449,900	
Continuing						
TOTAL FUNDS	5,657,400	5,657,400		5,449,900	5,449,900	
II. EXPENDITURE CATEGORY						
Personnel Costs	1,143,400	1,143,400		1,170,500	1,170,500	
Operating Expenses	838,600	838,600		828,600	828,600	
Grants, Loans, Benefits	3,675,400	3,675,400		3,450,800	3,450,800	
TOTAL EXPENDITURES	5,657,400	5,657,400		5,449,900	5,449,900	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	4,210,900	4,210,900		4,210,900	4,210,900	
Restricted Funds	755,500	755,500		553,500	553,500	
Federal Funds	691,000	691,000		685,500	685,500	
Regular Total Funds	5,657,400	5,657,400		5,449,900	5,449,900	
Continuing						
TOTAL BASE LEVEL	5,657,400	5,657,400		5,449,900	5,449,900	

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Kentucky Arts Council

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, which receives funds from the Kentucky Arts Council or from grants from local governmental authorities, shall be required to conduct its business as a public agency pursuant to KRS 61.800 to 61.850 and KRS 61.870 to 61.884.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House deletes a language provision in Part I, Operating Budget, as follows:

"Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, which receives funds from the Kentucky Arts Council or from grants from local governmental authorities, shall be required to conduct its business as a public agency pursuant to KRS 61.800 to 61.850 and KRS 61.870 to 61.884."

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate adds a language provision in Part I, Operating Budget as follows:

"(1) Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis which, during the 18 month period preceding the effective date of this Act, received a total of \$25,000 or more as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.800 to 61.850.

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Kentucky Arts Council

(2) Open Records: Any entity involved in producing or financing arts on a local or statewide basis which, during the 18 month period preceding the effective date of this Act, received a total of \$25,000 or more as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.872 to 61.884."

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B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	932,400	932,400		933,700	933,700	
Restricted Funds	558,300	558,300		621,700	621,700	
Federal Funds	653,300	653,300		587,800	587,800	
Regular Total Funds	2,144,000	2,144,000		2,143,200	2,143,200	
Continuing						
TOTAL FUNDS	2,144,000	2,144,000		2,143,200	2,143,200	
II. EXPENDITURE CATEGORY						
Personnel Costs	1,297,800	1,297,800		1,332,000	1,332,000	
Operating Expenses	784,400	784,400		749,400	749,400	
Grants, Loans, Benefits	61,800	61,800		61,800	61,800	
TOTAL EXPENDITURES	2,144,000	2,144,000		2,143,200	2,143,200	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	932,400	932,400		933,700	933,700	
Restricted Funds	558,300	558,300		621,700	621,700	
Federal Funds	653,300	653,300		587,800	587,800	
Regular Total Funds	2,144,000	2,144,000		2,143,200	2,143,200	
Continuing						
TOTAL BASE LEVEL	2,144,000	2,144,000		2,143,200	2,143,200	

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Kentucky Heritage Council

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

B - Commerce Cabinet**Operating Budget****Kentucky Center for the Arts**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	1,036,400	2,120,400	1,084,000	964,000	1,724,000	760,000
Regular Total Funds	1,036,400	2,120,400	1,084,000	964,000	1,724,000	760,000
Continuing						
TOTAL FUNDS	1,036,400	2,120,400	1,084,000	964,000	1,724,000	760,000
II. EXPENDITURE CATEGORY						
Operating Expenses	550,000	1,634,000	1,084,000	550,000	1,310,000	760,000
Grants, Loans, Benefits	486,400	486,400		414,000	414,000	
TOTAL EXPENDITURES	1,036,400	2,120,400	1,084,000	964,000	1,724,000	760,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	1,036,400	2,120,400	1,084,000	964,000	1,724,000	760,000
Regular Total Funds	1,036,400	2,120,400	1,084,000	964,000	1,724,000	760,000
Continuing						
TOTAL BASE LEVEL	1,036,400	2,120,400	1,084,000	964,000	1,724,000	760,000

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Budget Modification Report**

02/28/05 8:00 AM

Kentucky Center for the Arts

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

Governor's School for the Arts: Included in the above General Fund appropriation is \$25,800 in each year of the biennium to restore student scholarship dollars to fiscal 2002-2003 levels.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate adds a Part I, Operating Budget, language provision as follows:

"Operating Budget: Funds totaling \$1,084,000 in fiscal year 2004-2005 and \$760,000 in fiscal year 2005-2006 are being redirected to provide for capital maintenance and repair projects at the Center."

B - Commerce Cabinet**Capital Budget****Kentucky Center for the Arts**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Investment Income	252,000	252,000		160,000	160,000	
TOTAL CAPITAL	252,000	252,000		160,000	160,000	
II. CAPITAL PROJECTS						
1 Maintenance Pool						
PRJ5520124						
Investment Income	252,000	252,000		160,000	160,000	
Project Total	252,000	252,000		160,000	160,000	
TOTAL CAPITAL	252,000	252,000		160,000	160,000	

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